

## DEPARTMENT OF ELECTIONS (71)

### *AGENCY PLAN: STATEMENT OF PURPOSE, GOALS AND BUDGET SUMMARY*

#### STATEMENT OF PURPOSE:

The Department of Elections efficiently conducts all required elections (local, county, state and federal) as mandated by Charter and Michigan Election Law and provides voter registration to all eligible residents of the City of Detroit.

#### AGENCY GOALS:

1. Increase participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
3. Continue to develop innovative processes to enhance the voting experience.

#### AGENCY FINANCIAL SUMMARY:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
\$ 11,496,817	City Appropriations	\$ 10,914,277	\$ 9,631,994	\$ (1,282,283)
30,000	General Grant		\$ 30,000	30,000
114,870	Block Grant Appropriations	194,555	-	(194,555)
<u>\$ 11,641,687</u>	Total Appropriations	<u>\$ 11,108,832</u>	<u>\$ 9,661,994</u>	<u>\$ (1,446,838)</u>
\$ 3,000	City Revenues	\$ 3,000	\$ 3,000	\$ -
30,000	General Grant	\$ -	\$ 30,000	30,000
80,622	Block Grant Revenues	194,555	-	(194,555)
<u>\$ 113,622</u>	Total Revenues	<u>\$ 197,555</u>	<u>\$ 33,000</u>	<u>\$ (164,555)</u>
\$ 11,528,065	NET TAX COST:	\$ 10,911,277	<u>\$ 9,628,994</u>	\$ (1,282,283)

#### AGENCY EMPLOYEE STATISTICS:

2005-06 <u>Requested</u>		2004-05 <u>Budget</u>	04-01-05 <u>Actual</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
99	City Positions	99	75	82	(17)
99	Total Positions	99	75	82	(17)

#### ACTIVITIES IN THIS AGENCY:

	2004-05 <u>Budget</u>	2005-06 <u>Recommended</u>	Increase (Decrease)
Conduct of Elections	\$11,108,832	\$9,661,994	\$ (1,446,838)
Total Appropriations	\$11,108,832	\$9,661,994	\$ (1,446,838)

## DEPARTMENT OF ELECTIONS (71)

### *CONDUCT OF ELECTIONS ACTIVITY INFORMATION*

#### ACTIVITY DESCRIPTION: CONDUCT OF ELECTIONS

The City Clerk and the Election Commission work together with the Department of Elections staff in directing all activities pertaining to voter registration, maintenance of registration records, conduction of elections, canvassing of returns and maintenance and repair of voting equipment, as well as the recruiting and training of qualified precinct workers.

#### GOALS:

1. Increase participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive "Voter Outreach" programs.
  - Acquire funding for innovative Voter Outreach programs relating to voter education, pollworker training, and recruitment of qualified Election Day workers.
  - Increase voter education and participation through increased advertising and public service announcements.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
  - Staff the Department of Elections with skilled qualified individuals capable of providing maximum services to the citizens of Detroit.

#### MAJOR INITIATIVES FOR FY 2004-05 and FY 2005-06:

1. The State's qualified voter file
  - Continue to coordinate activities with the State of Michigan to improve accuracy
2. Imaging to electronically store data/documents
  - Cancelled voter registration documents will become computer accessible allowing easy access/retrieval (eliminate the need for microfiche)
  - Storage on and off-site
  - Provides disaster recovery
3. Improve the Election's voter registration "Master" File
  - Removal of deceased voters upon notification (establish direct link to Health Department & City Morgue to obtain death information more expeditiously)
  - Process moved voter notifications
  - Reflect active voting population
4. Implement computerized inventory maintenance software
  - Monitor effective use of equipment
  - Monitor effective use of supplies
  - Identify cost savings (reduce over/under stocking)
5. Implement pilot program to expedite the processing of voters on election day
  - Eliminate paper
  - Expedite the updating of voter history
  - Immediate notification of voters correct polling location

## **DEPARTMENT OF ELECTIONS (71)**

### PLANNING FOR THE FUTURE FOR FY 2005-06, FY 2006-07 and BEYOND:

- The Department of Elections is committed to operating a professional agency that provides efficient voter operations within safe, decent, convenient and centralized facilities and locations, maximizing easy access to all citizens, including disabled individuals. We will continue to promote initiatives that emphasize that Detroit is a safe place to live, work and do business.
- The Department of Elections is aggressively developing and implementing strategies that focus on enhanced and improved services to our customers, citizens, other City Departments, business partners, and governmental entities. We will continue to provide training opportunities aimed at strengthening employee performance skills and emphasizing user-friendly services. We will emphasize continuous improvement objectives that deliver enhanced productivity.
- The Department of Elections is committed to operating an agency that functions within an approved budget. We will also continue to seek and develop initiatives and programs that reduce service delivery costs (i.e., postage and mailing). We will continue to introduce modernized business procedures that provide time savings and cost reductions to our citizens, customers, other City Departments and governmental entities.
- The Department of Elections will aggressively seek to stay abreast and educated on all legislation, regulations, ordinances, Charter-mandates, Michigan Election Laws, etc. that promote the economic well-being of the City and its citizens. We will continue to expand voter outreach opportunities and community awareness projects that improve the quality of life and promote business investments and growth.

## DEPARTMENT OF ELECTIONS (71)

### CONDUCT OF ELECTIONS MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2002-03 Actual	2003-04 Actual	2004-05 Projection	2005-06 Target
<b>Input: Resources Allocated or Service Demands Made:</b>				
Number of available Election Day workers	1,813	2,508	2,600	2,600
Number of elections	6	3	3	3
Cancellations - routine	26,455	34,906	70,000	35,000
<b>Outputs: Units of Activity directed toward Goals</b>				
Total voter registration	609,530	606,609	644,351	650,000
New registrations	102,270	45,151	80,000	35,000
<b>Outcomes: Results or Impacts of Program Activities</b>				
Percent voter turnout - Primary	24.93%	10.67%	14.34%	25.00%
Percent voter turnout - General	36.06%	13.19%	50.99%	35.00%
<b>Activity Costs</b>	<b>12,828,505</b>	<b>6,740,413</b>	<b>11,108,832</b>	<b>9,661,994</b>

Presidential Primary, General and CDC elections were held in 2004-2005 FY

**CITY OF DETROIT**  
**Department of Elections**  
**Financial Detail by Appropriation and Organization**

<b>Administration</b>	<b>2004-05 Redbook</b>		<b>2005-06 Dept Final Request</b>		<b>2005-06 Mayor's Budget Rec</b>	
	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>	<b>FTE</b>	<b>AMOUNT</b>
<b>Conduct of Elections</b>						
<i>APPROPRIATION ORGANIZATION</i>						
00181 - Conduct of Elections						
710010 - Administration	11	\$2,070,939	11	\$1,930,129	9	\$1,421,381
710011 - Computer Systems Support	8	\$867,768	8	\$1,188,521	7	\$976,074
710012 - Registration	56	\$2,640,092	56	\$2,846,860	43	\$1,915,463
710013 - Voter Education	0	\$479,596	0	\$486,516	0	\$344,516
710014 - Technical Service and Equipment Su	7	\$417,358	7	\$468,014	7	\$390,831
710015 - Computerized Registration and Tabu	0	\$577,263	0	\$0	0	\$287,119
710016 - Training	9	\$877,321	9	\$897,968	9	\$750,758
710028 - Technical Service and Supply Suppor	8	\$517,790	8	\$528,707	7	\$385,636
710041 - Primary Election	0	\$1,204,337	0	\$1,546,426	0	\$1,551,483
710042 - General Election	0	\$1,261,813	0	\$1,603,676	0	\$1,608,733
<b>APPROPRIATION TOTAL</b>	<b>99</b>	<b>\$10,914,277</b>	<b>99</b>	<b>\$11,496,817</b>	<b>82</b>	<b>\$9,631,994</b>
06557 - Citizens District Council BG						
710030 - Costs Allocated To Other Projects	0	\$0	0	\$0	0	\$0
710040 - Citizens District Council BG	0	\$194,555	0	\$114,870	0	\$0
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$194,555</b>	<b>0</b>	<b>\$114,870</b>	<b>0</b>	<b>\$0</b>
11180 - Voter Education Donations						
710031 - Voter Education Donations	0	\$0	0	\$30,000	0	\$30,000
<b>APPROPRIATION TOTAL</b>	<b>0</b>	<b>\$0</b>	<b>0</b>	<b>\$30,000</b>	<b>0</b>	<b>\$30,000</b>
<b>ACTIVITY TOTAL</b>	<b>99</b>	<b>\$11,108,832</b>	<b>99</b>	<b>\$11,641,687</b>	<b>82</b>	<b>\$9,661,994</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriations - Summary Objects**

	<b>2004-05 Redbook</b>	<b>2005-06 Dept Final Request</b>	<b>2005-06 Mayor's Budget Rec</b>
<b>AC0571 - Conduct of Elections</b>			
<i>A71000 - Department of Elections</i>			
SALWAGESL - Salary & Wages	3,677,425	3,776,591	2,906,583
EMPBENESL - Employee Benefi	2,311,323	2,545,387	1,675,303
PROFSVCSL - Professional/Cont	2,974,247	3,461,976	3,135,917
OPERSUPSL - Operating Supplie	391,086	391,930	388,540
OPERSVCSL - Operating Service	1,165,988	1,424,303	1,238,033
CAPEQUPSL - Capital Equipmen	7,500	7,500	500
OTHEXPSSL - Other Expenses	4,000	34,000	30,000
FIXEDCHGSL - Fixed Charges	577,263	0	287,119
<i>A71000 - Department of Elections</i>	<i>11,108,832</i>	<i>11,641,687</i>	<i>9,661,994</i>
<b>AC0571 - Conduct of Elections</b>	<b>11,108,832</b>	<b>11,641,687</b>	<b>9,661,994</b>
<b>Grand Total</b>	<b>11,108,832</b>	<b>11,641,687</b>	<b>9,661,994</b>

**CITY OF DETROIT**  
**Budget Development for FY 2005-2006**  
**Appropriation Summary - Revenues**

	2003-04 Actuals	2004-05 Redbook	2005-06 Dept Final Request	2005-06 Mayor's Budget Rec	Variance
<b>A71000 - Department of Elections</b>					
<i>00181 - Conduct of Elections</i>					
447370 - Sale-Mfrd & Reproducer	5,714	3,000	3,000	3,000	0
<i>00181 - Conduct of Elections</i>	5,714	3,000	3,000	3,000	0
<i>06557 - Citizens District Council BG</i>					
432200 - Gts-Comm Dev Block G	(10,131)	194,555	80,622	0	(194,555)
<i>06557 - Citizens District Council BG</i>	(10,131)	194,555	80,622	0	(194,555)
<i>11180 - Voter Education Donations</i>					
432330 - Grants-Other	12,872	0	30,000	30,000	30,000
<i>11180 - Voter Education Donations</i>	12,872	0	30,000	30,000	30,000
<b>A71000 - Department of Elections</b>	<b>8,455</b>	<b>197,555</b>	<b>113,622</b>	<b>33,000</b>	<b>(164,555)</b>
<b>Grand Total</b>	<b>8,455</b>	<b>197,555</b>	<b>113,622</b>	<b>33,000</b>	<b>(164,555)</b>

**CITY OF DETROIT**  
**MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Department of Elections**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>00181 - Conduct of Elections</b>			
<b>710010 - Administration</b>			
Director - Elections	1	1	1
Deputy Director - Elections	1	1	1
Manager II - Elections	1	1	1
Manager I - Elections	1	1	1
Administrative Specialist I	1	1	1
Executive Secretary II	1	1	1
Executive Secretary I	1	1	1
Head Clerk	1	1	1
Office Assistant III	1	1	1
Bldg Oper Sprv - Grade I	1	1	0
Building Operator I	1	1	0
<b>Total Administration</b>	<b>11</b>	<b>11</b>	<b>9</b>
<b>710011 - Computer Systems Support</b>			
Dept Info Technology Mgr	1	1	1
Sr Data Proc Prog Analyst	1	1	1
Elections Specialist	1	1	1
Info Tech Input/Output Sprv	1	1	1
Microcomputer Support Splst	1	1	1
Principal Clerk	1	1	1
Office Automation Support Asst	2	2	1
<b>Total Computer Systems Support</b>	<b>8</b>	<b>8</b>	<b>7</b>
<b>710012 - Registration</b>			
Manager I - Elections	1	1	1
Elections Specialist	1	1	1
Head Clerk	1	1	1
Principal Clerk	6	6	6
Senior Clerk	16	16	13
Office Assistant II	12	12	10
Clerk	1	1	1



**CITY OF DETROIT**  
**MAYOR'S 2005/2006 RECOMMENDED BUDGET**

**Department of Elections**

Appropriation	REDBOOK FY 2004	DEPT REQUEST	MAYORS FY 2005
Organization	2005 FTE	FY 2005 2006 FTE	2006 FTE
Classification			
<b>00181 - Conduct of Elections</b>			
<b>710012 - Registration</b>			
Elections Clerical Asst-Limit	18	18	10
<b>Total Registration</b>	<b>56</b>	<b>56</b>	<b>43</b>
<b>710014 - Technical Service and Equipment Support</b>			
Sprv Election Service Tech	1	1	1
Head Clerk	1	1	1
Sr Election Service Technician	1	1	1
Election Service Technician	4	4	4
<b>Total Technical Service and Equipment Support</b>	<b>7</b>	<b>7</b>	<b>7</b>
<b>710016 - Training</b>			
Senior Training Specialist	3	3	3
Head Clerk	2	2	2
Principal Clerk	2	2	2
Senior Clerk	2	2	2
<b>Total Training</b>	<b>9</b>	<b>9</b>	<b>9</b>
<b>710028 - Technical Service and Supply Support</b>			
Sprv Election Service Tech	1	1	1
Sr Election Service Technician	2	2	2
Election Service Technician	4	4	4
Delivery - Driver	1	1	0
<b>Total Technical Service and Supply Support</b>	<b>8</b>	<b>8</b>	<b>7</b>
<b>Total Conduct of Elections</b>	<b>99</b>	<b>99</b>	<b>82</b>
<b>Agency Total</b>	<b>99</b>	<b>99</b>	<b>82</b>